## **Crawford County Nursing Service**

Reginning Balance	COUNTY Fiscal Year	Revenue Source	Crawford 2006	Percent of Agency's Total	Population 20,001 - 40,000 Average Percentage	Statewide 2006 Average Percentage
Taxes	Beginning Balance		\$0			
Interest						
Vital Records	Taxes		\$53,904	14.95%	28.96%	41.50%
Donations						1.26%
Fees						4.32%
Total Local Revenues						0.45%
Total Local Revenues						
DHSS Revenues						
Core Public Health		es	\$126,705	35.13%	43.24%	55.43%
Immunizations/Vaccin		Ctata	\$60.560	16 700/	6 920/	4.020/
Immunizations/Vaccink			\$00,309			
MCH						
School Health			\$25,359			
WIC Administration			Ψ23,337			
Child Care Inspections			\$82,226			4.80%
Child Care Nurse Consultant						0.17%
AIDS Funding Federal 0.00% 0.00% 2.48% CERT Federal \$10,376 2.88% 3.71% 3.11% BCCCP/Show Me Healthy Women Federal \$4,600 1.28% 3.71% 3.11% BCCCP/Show Me Healthy Women Federal \$4,600 1.28% 1.01% 0.47% Chronic Disease Preventior Federal 0.00% 0.60% 0.66% 0.24% Worksite Inventory Federal 0.00% 0.00% 0.15% 0.10% Other DHSS State 0.00% 0.83% 1.35% 0.46% Other DHSS Pederal \$2,990 0.83% 1.35% 0.46% Other DHSS Other Sources 0.00% 0.83% 1.35% 0.46% 0.00%						0.14%
CERT		Federal		0.00%	0.06%	2.48%
Chronic Disease Prevention		Federal	\$10,376	2.88%	3.71%	3.11%
Worksite Inventory Other DHSS         Federal PLSS         0.00% 0.15% 0.10% 0.10% 0.00% 0.00% 0.45% 0.46% 0.00% 0.	BCCCP/Show Me Healthy Women	Federal	\$4,600	1.28%	1.01%	0.47%
Other DHSS         State         0.00%         1.35%         0.46%           Other DHSS         Federal Other Sources         2,990         0.83%         1.39%         2.58%           Other DHSS         Other Sources         0.00%         0.26%						0.24%
Other DHSS Other DHSS Other Sources         Federal Other Sources         \$2,990         0.83% 0.00%						0.10%
Other DHSS         Other Sources         \$ 129,116         35.80%         20.07%         10.00%           Total DHSS Federal Total DHSS State Total DHSS State Total DHSS Other         \$60,569         16.79%         8.57%         4.72%           Total DHSS Combined Revenues         \$8189,684         \$2.60%         29.23%         20.80%           Other Revenues           Medicaid/MC+ (Non-Home Health)         \$24,897         6.90%         3.53%         2.29%           Medicare - (Non-Home Health)         \$18,689         5.18%         1.74%         0.79%           Family Planning Title X         \$625         0.17%         0.26%         0.26%           Other Mobe partments (DOC,         DESE, etc.)         \$40         0.01%         0.39%         3.75%           Insurance Billing Other Public Health Revenue         0.00%         0.01%         0.11%         0.11%           Total (attach detail)         0.00%         6.49%         7.04%           Home Maker (all pymt. sources)         0.00%         10.93%         4.45%           Other Non-Public Health Revenue         \$44,251         12.27%         27.52%         23.77%           Total (attach detail)         0.00%         2.03%         2.20%           Total (attach detail) </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.46%</td>						0.46%
Total DHSS Federal Total DHSS State Total DHSS State Total DHSS State Total DHSS Other			\$2,990			
Total DHSS State			0.00.11.			
Total DHSS Other						
Total DHSS Combined Revenues						
Other Revenues           Medicaid/MC+ (Non-Home Health)         \$24,897         6.90%         3.53%         2.29%           Medicare - (Non-Home Health)         \$18,689         5.18%         1.74%         0.79%           Family Planning Title X         \$625         0.17%         0.26%         0.26%           Other MO Departments (DOC, DESE, etc.)         \$40         0.01%         0.39%         3.75%           Insurance Billing         0.00%         0.01%         0.11%           Other Public Health Revenue         0.00%         6.49%         7.04%           Home Health (all pymt. sources)         0.00%         10.93%         4.45%           Home Maker (all pymt. sources)         0.00%         2.15%         2.88%           Other Non-Public Health Revenue         544,251         12.27%         27.52%         23.77%           Total (attach detail)         0.00%         2.03%         2.20%           Total Other Revenue         \$44,251         12.27%         27.52%         23.77%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures         \$32,3274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,93						
Medicaid/MC+ (Non-Home Health)         \$24,897         6.90%         3.53%         2.29%           Medicare - (Non-Home Health)         \$18,689         5.18%         1.74%         0.79%           Family Planning Title X         \$625         0.17%         0.26%         0.26%           Other MO Departments (DOC,         DESE, etc.)         \$40         0.01%         0.39%         3.75%           Insurance Billing         0.00%         0.00%         0.01%         0.11%           Other Public Health Revenue         0.00%         6.49%         7.04%           Home Health (all pymt. sources)         0.00%         10.93%         4.45%           Home Maker (all pymt. sources)         0.00%         2.15%         2.88%           Other Non-Public Health Revenue         0.00%         2.03%         2.20%           Total Cattach detail)         0.00%         2.03%         2.20%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures         \$323,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,031         8.88%         13.12%         11.11%         8.11%           Supplies/Equipment         \$23,956         6.64%		es	\$189,684	52.60%	29.23%	20.80%
Medicare - (Non-Home Health)         \$18,689         5.18%         1.74%         0.79%           Family Planning Title X         \$625         0.17%         0.26%         0.26%           Other MO Departments (DOC, DESE, etc.)         \$40         0.01%         0.39%         3.75%           Insurance Billing Other Public Health Revenue         0.00%         0.01%         0.11%           Total (attach detail)         0.00%         6.49%         7.04%           Home Health (all pymt. sources)         0.00%         2.15%         2.88%           Other Non-Public Health Revenue         0.00%         2.15%         2.88%           Other Non-Public Health Revenue         50.00%         2.03%         2.20%           Total Quatric (all pymt. sources)         0.00%         2.15%         2.87%           Other Non-Public Health Revenue         544,251         12.27%         27.52%         23.77%           Total Other Revenue         \$44,251         12.27%         27.52%         23.77%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures         \$323,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,231         8.88%         13.12% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Family Planning Title X         \$625         0.17%         0.26%         0.26%           Other MO Departments (DOC, Other MO Departments (DOC, DESE, etc.)         \$40         0.01%         0.39%         3.75%           Insurance Billing Other Public Health Revenue         0.00%         0.01%         0.11%           Other Public Health Revenue         0.00%         10.93%         4.45%           Home Maker (all pymt. sources)         0.00%         10.93%         4.5%           Home Maker (all pymt. sources)         0.00%         2.15%         2.88%           Other Non-Public Health Revenue         \$44.251         12.27%         27.52%         23.77%           Total Quatractic detail)         0.00%         2.03%         2.20%           Total Cother Revenue         \$44.251         12.27%         27.52%         23.77%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures         \$323,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,931         8.88%         13.12%         14.11%           Supplies/Equipment         \$23,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19						
Other MO Departments (DOC, DESE, etc.) DESE, etc.)  DESE, etc.)  Insurance Billing Other Public Health Revenue  Total (attach detail) Home Health (all pymt. sources) Other Non-Public Health Revenue  Total (attach detail)  Total Other Revenue  Total Other Revenue  Total Other Revenue  Total Other Revenue  Salaries/Wages						
Insurance Billing Other Public Health Revenue	Other MO Departments (DOC,					
Other Public Health Revenue           Total (attach detail)         0.00%         6.49%         7.04%           Home Health (all pymt. sources)         0.00%         10.93%         4.45%           Home Maker (all pymt. sources)         0.00%         2.15%         2.88%           Other Non-Public Health Revenue         0.00%         2.03%         2.20%           Total Other Revenue         \$44.251         12.27%         27.52%         23.77%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures           Salaries/Wages         \$232,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,031         8.88%         13.12%         14.11%           Supplies/Equipment         \$32,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures			\$40			
Home Health (all pymt. sources)	Other Public Health Revenue					
Home Maker (all pymt, sources)						
Other Non-Public Health Revenue           Total (attach detail)         0.00%         2.03%         2.20%           Total Other Revenue         \$44,251         12.27%         27.52%         23.77%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%         100.00%           Expenditures         \$3232,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,031         8.88%         13.12%         14.11%           Supplies/Equipment         \$23,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$36,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)						
Total Other Revenue         \$44,251         12.27%         27.52%         23.77%           Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures           Salaries/Wages         \$232,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,031         8.88%         13.12%         14.11%           Supplies/Equipment         \$23,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         Ending Balance         \$0           Population         23,932         **         **	Other Non-Public Health Revenue			0.00%	2.15%	2.88%
Total Revenue All Sources         \$360,640         100.00%         100.00%         100.00%           Expenditures           Salaries/Wages         \$232,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,031         8.88%         13.12%         14.11%           Supplies/Equipment         \$23,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         Ending Balance         \$0           Population         23,932         **         **	Total (attach detail)			0.00%	2.03%	2.20%
Expenditures   \$232,274   64.41%   54.19%   48.80%   581aries/Wages   \$323,274   64.41%   54.19%   48.80%   581aries/Wages   \$32,031   8.88%   13.12%   14.11%   581ghes/Equipment   \$23,956   6.64%   11.91%   8.81%   60.40%   6	Total Other Revenu	e	\$44,251	12.27%	27.52%	23.77%
Salaries/Wages         \$232,274         64.41%         54.19%         48.80%           Fringe Benefits         \$32,031         8.88%         13.12%         14.11%           Supplies/Equipment         \$23,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         Ending Balance         \$0           Population         23,932         **         **			\$360,640	100.00%	100.00%	100.00%
Fringe Benefits         \$32,031         8.88%         13.12%         14.11%           Supplies/Equipment         \$23,956         6.64%         11.19%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         Ending Balance         \$0         50         For population         23,932         For population         50			6222.27.4	64.410/	54.100/	40.000
Supplies/Equipment         \$23,956         6.64%         11.91%         8.81%           Contracted Services         \$25,923         7.19%         5.67%         13.57%           Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         50         50         50         50           Population         23,932         50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Contracted Services         \$25,923         7,19%         5,67%         13,57%           Travel         \$10,730         2,98%         2,33%         1,43%           Utilities/Rent         \$3,742         1,04%         2,52%         1,88%           Election Costs         0,00%         0,11%         0,05%           Capital Expenditures         \$1,782         0,49%         1,88%         1,25%           Other         \$30,203         8,37%         8,26%         10,10%           Accrual Expenditures         \$360,640         100,00%         100,00%         100,00%           Accrual Adjustment (+ -)         50         50         50         50           Population         23,932         50         50         50         50						
Travel         \$10,730         2.98%         2.33%         1.43%           Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)           Ending Balance         \$0         50         100.00%         100.00%         100.00%           Population         23,932         100.00%						
Utilities/Rent         \$3,742         1.04%         2.52%         1.88%           Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Acrual Adjustment (+ -)           Ending Balance         \$0         Population         23,932						
Election Costs         0.00%         0.11%         0.05%           Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Acrual Adjustment (+ -)           Ending Balance         \$0           Population         23,932         **						
Capital Expenditures         \$1,782         0.49%         1.88%         1.25%           Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Acrual Adjustment (+ -)           Ending Balance         \$0           Population         23,932         **			Ψ3,742			0.05%
Other         \$30,203         8.37%         8.26%         10.10%           Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         Ending Balance         \$0           Population         23,932         \$0			\$1,782			1.25%
Total Expenditures         \$360,640         100.00%         100.00%         100.00%           Accrual Adjustment (+ -)         80 <td></td> <td></td> <td></td> <td></td> <td></td> <td>10.10%</td>						10.10%
Accrual Adjustment (+ -)         \$0           Ending Balance         \$0           Population         23,932						100,00%
Ending Balance         \$0           Population         23,932	Accrual Adjustment (+ -)				2.0.0070	
Population 23,932	*		\$0			
1			23,932			
	Per Capita Public Health Revenue		\$15.07			

## Crawford County Revenue Comparison 1997 - 2006



